

# Fairfax County Public Library

## Mission

The Fairfax County Public Library builds community and promotes literacies by providing access to programming, community spaces, technologies and collections of books, and other educational and recreational resources in a variety of formats.

## Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit [www.fairfaxcounty.gov/strategicplan](http://www.fairfaxcounty.gov/strategicplan). The Fairfax County Public Library primarily supports the following Community Outcome Areas:



Community Outcome Area	Vision Statement
<b>Cultural and Recreational Opportunities</b>	<i>All residents, businesses, and visitors are aware of and able to participate in quality arts, sports, recreation and culturally enriching activities.</i>
<b>Effective and Efficient Government</b>	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

## Focus

The Fairfax County Public Library (FCPL) operates eight regional libraries and 14 community libraries located throughout the County to best serve all residents of Fairfax County and the City of Fairfax. More than 500,000 people have active library accounts. Cardholders have access to two million items including books, digital literary materials and non-traditional library items such as hands-on history kits, STEAM early literacy kits, book discussion kits, thermal cameras, nature backpacks, conservation kits, Chromebooks with Wi-Fi hotspots, and binoculars. With minor exception, library items circulate fine-free, removing a barrier to access for the library's most vulnerable cardholders – replacement costs are assessed for lost items. The library provides free access to 450 public computers countywide and offers 3D printing service to cardholders free of charge.

Community members made more than 2.4 million in-person visits to FCPL branches in FY 2022, and the library's web-based resources were accessed more than 38 million times by users searching the library catalog, downloading books, conducting research, accessing library accounts, watching

training videos, asking questions, reserving meeting space and more. Online visitors have access to over 90 databases to meet a variety of business, social and academic needs.

All Fairfax County residents, with or without library cards, have free access to professional research assistance from librarians, educational and enrichment programs, homework support, public computers, Wi-Fi, and library space, including public meeting rooms.

In partnership with Fairfax County Public Schools (FCPS), FCPL began offering Library Equity Access Pass (LEAP) accounts to all FCPS students in October 2020. These public library virtual accounts are in addition to traditional FCPL accounts. They do not accrue fines or fees and allow students to borrow up to three items at a time for six weeks.

In addition to lending materials and providing professional information services, library employees connect people to learning opportunities for academic, career and personal success. Libraries offer workshops on popular software like Microsoft Excel and Word, and help people learn communication platforms like Facebook, Twitter, and Skype. They provide a welcoming place for new Americans to learn and practice speaking English and adjust to life in the United States. Libraries also provide early literacy materials and support for preschoolers, connect residents with tax assistance, and provide access to technology that cardholders may not have at home, including 3D printers and equipment to digitize photographs, slides, audiocassettes, and videocassettes.

In FY 2022, nearly 86,000 people attended in-person programs and nearly 39,000 people attended online programs.

The Access Services Library Branch, located at the Fairfax County Government Center, removes barriers to library services for people with disabilities. Access Services staff provide personalized readers' advisory, books and magazines in alternate formats, tactile and large print games, audio described DVDs, and assistive technologies, including Talking Book players and accessories to residents of Fairfax County, the City of Fairfax, and the City of Falls Church. More than 1,800 people take part in the library's free Home Delivery Program and the Talking Book Program from the National Library Service for the Blind and Print Disabled.

The Virginia Room, located in the City of Fairfax Regional Library, serves as a regional history and genealogical research center. Staff there help people conduct business, academic, and personal research using primary historical resources and genealogical databases.

In FY 2020, the Board of Supervisors approved a budget allocation to support the concurrent renovation/construction of the Lorton Library (Mount Vernon District) and the Lorton Community Center (LCC). This project, currently underway, co-locates the library and LCC, creating opportunities for partnership and "one-stop" delivery of complementary public services. A bond referendum was approved by voters in the fall of 2020 seeking funding for renovations of the Kingstowne Library (Franconia District/planned to become a regional branch co-located with the Franconia Police Station, District Supervisor's Office, and other entities); the Patrick Henry Library (Hunter Mill District/planned as a partnership with the Town of Vienna); the Sherwood Regional Library (Mount Vernon District) and the George Mason Regional Library (Mason District). These renovations allow architectural, infrastructural, and technological upgrades to meet the needs of 21<sup>st</sup> century library customers. Other recent renovations have enabled the library to meet increased demands for meeting room space, seating, charging stations, modern equipment and technology, and an appealing place for County residents to relax, read, study, research and connect.

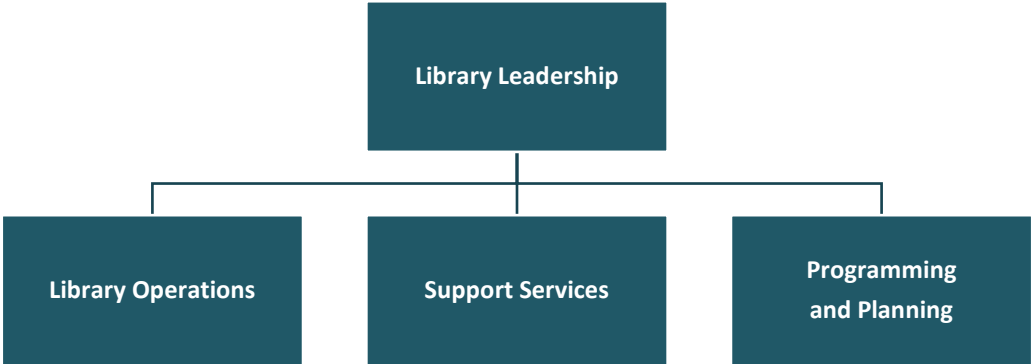
In September 2021, FCPL’s Board of Trustees voted to cease charging late fees on the majority of overdue library materials. FCPL will continue to charge replacement costs for lost and damaged materials. FCPL anticipates the elimination of overdue fines to encourage former users who stopped using the library after a negative experience with late fees to resume using FCPL’s services. Library systems nationwide that have gone fine-free have seen an increase in usership and an increase in the return of materials.

FCPL’s services during the COVID-19 pandemic evolved with Virginia’s recovery and were designed to maximize access to Library resources while maintaining a safe environment. On June 1, 2020, FCPL began providing contactless curbside services to allow the public safe access to FCPL’s physical collection. In response to high vacancy levels, and a COVID-19 surge, a reduced schedule was granted for the three-month period of January through March of 2022, when pre-pandemic hours resumed.

In December and January of FY 2022, in partnership with the Virginia Department of Health, FCPL distributed over 40,000 COVID-19 test kits for at home use to County residents. Several FCPL branches hosted Vaccine Navigators from the County Health Department to promote nearby vaccination clinics.

Throughout the entire COVID-19 pandemic, FCPL has provided access to e-books, e-audiobooks, databases, Ask Your Library services, and My Perfect Read readers’ advisory services. FCPL shifted spending to prioritize digital materials, expanding Available Now and Spanish language digital content throughout FY 2021. Wi-Fi access expanded to support residents with limited or no access to broadband. Programs for audiences of all ages moved from in-person to online, including the virtual Summer Reading Adventure. Each of FCPL’s online story times for babies, toddlers, and preschoolers received hundreds of online views. Other popular initiatives included Instagram book challenges for teens and programs for adults exploring racial justice.

**Organizational  
Chart**



**Budget and Staff Resources**

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$21,563,000	\$26,168,299	\$22,267,151	\$27,205,376	\$28,101,499
Operating Expenses	8,761,200	5,848,740	10,951,784	5,848,825	5,848,895
<b>Total Expenditures</b>	<b>\$30,324,200</b>	<b>\$32,017,039</b>	<b>\$33,218,935</b>	<b>\$33,054,201</b>	<b>\$33,950,394</b>
<b>Income:</b>					
Coin-Operated Microform Readers	\$116,607	\$103,891	\$124,122	\$146,524	\$146,524
Library Overdue Penalties	272,994	168,342	168,342	168,342	168,342
Library State Aid	556,556	526,606	526,606	605,907	605,907
<b>Total Income</b>	<b>\$946,157</b>	<b>\$798,839</b>	<b>\$819,070</b>	<b>\$920,773</b>	<b>\$920,773</b>
<b>NET COST TO THE COUNTY</b>	<b>\$29,378,043</b>	<b>\$31,218,200</b>	<b>\$32,399,865</b>	<b>\$32,133,428</b>	<b>\$33,029,621</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	390 / 374.5	390 / 374.5	390 / 374.5	390 / 374.5	390 / 374.5

**FY 2024 Funding Adjustments**

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 9, 2023.

**Employee Compensation** **\$1,933,200**  
 An increase of \$1,933,200 in Personnel Services includes \$1,417,126 for a 5.44 percent market rate adjustment (MRA) for all employees and \$472,340 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$43,734 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

**Department of Vehicle Services Charges** **\$155**  
 An increase of \$155 in Department of Vehicle Services Charges is based on anticipated billings for maintenance and operating-related charges.

**Changes to FY 2023 Adopted Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

**Carryover Adjustments** **\$901,896**  
 As part of the FY 2022 Carryover Review, the Board of Supervisors approved encumbered funding of \$901,896 in Operating Expenses mainly associated with software and equipment expenses and library materials.

**Third Quarter Adjustments** **\$300,000**  
 As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$300,000 to enhance the Library's Collection Development activities.

## Cost Centers

The four cost centers in FCPL are Library Leadership, Support Services, Library Operations and Programming and Planning. The cost centers work together to fulfill the mission of the Library and carry out key initiatives.

### Library Leadership

The Library Leadership cost center develops management policy, provides support to the Library Board of Trustees, provides IT support, and develops strategic, fiscal and workforce plans. It also manages resources, objectives, and goals for the department in order to maintain efficient and cost-effective services to Fairfax County and City of Fairfax residents.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$4,721,913	\$6,069,002	\$5,353,728	\$6,285,559	\$6,435,997
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	40 / 40	40 / 40	40 / 40	40 / 40	40 / 40

### Support Services

The Support Services cost center provides access to information and materials via selecting, cataloging, and distributing to meet the needs of residents. Information and materials include electronic and audio formats as well as books and reference materials.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$7,940,346	\$5,122,427	\$9,069,205	\$5,187,021	\$5,243,389
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	27 / 27	27 / 27	27 / 27	27 / 27	27 / 27

### Library Operations

The Library Operations cost center provides library services to customers, including access to information and materials, reference services, learning opportunities, programming for all ages, English language services, other programming and outreach efforts, educational support to the Fairfax County Public Schools and strengthening community partnerships. This cost center represents the day-to-day operation of the library branches.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$16,459,236	\$19,675,920	\$17,468,182	\$20,396,832	\$21,053,087
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	309 / 294	309 / 294	309 / 294	309 / 294	309 / 294

### Programming and Planning

The Programming and Planning cost center provides system-wide materials circulation services, coordination of all building services, strategic planning, statistical analysis and programming and educational services, including early literacy outreach to Head Start classrooms and day care centers, the Summer Reading Challenge, Changing Lives Through Literature, the 1,000 Books Before Kindergarten program and other countywide library initiatives.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
<b>EXPENDITURES</b>					
Total Expenditures	\$1,202,705	\$1,149,690	\$1,327,820	\$1,184,789	\$1,217,921
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	14 / 13.5	14 / 13.5	14 / 13.5	14 / 13.5	14 / 13.5

### Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

LIBRARY LEADERSHIP - 40 Positions			
1	Library Director	1	Communication Specialist I
1	Deputy Director	2	Administrative Assistants V
1	Management Analyst IV	4	Administrative Assistants IV
1	Management Analyst I	6	Administrative Assistants III
2	Library Branch Coordinators	1	IT Program Manager I
1	Human Resource Generalist III	2	Internet/Intranet Architects II
1	Human Resource Generalist II	1	Internet/Intranet Architect I
1	Human Resource Generalist I	1	Business Analyst III
1	Training Specialist III	1	Business Analyst II
1	Training Specialist I	2	IT Technicians I
1	Financial Specialist III	1	Supervising Graphic Artist
2	Financial Specialists II	1	Graphic Artist II
1	Volunteer Svcs. Prog. Manager	1	Library Information Assistant
1	Communication Specialist III		
SUPPORT SERVICES - 27 Positions			
1	Management Analyst IV	1	Administrative Assistant IV
2	Library Program Coordinators	4	Administrative Assistants III
1	Librarian IV	1	Administrative Assistant II
4	Librarians II	5	Administrative Assistants I
1	Librarian I	1	Library Assistant IV
4	Library Info. Assistants	2	Material Mgmt. Assistants
LIBRARY OPERATIONS - 309 Positions			
8	Librarians IV	19	Library Assistants I, 2 PT
23	Librarians III	57	Library Information Assistants, 17 PT
32	Librarians II	80	Library Aides, 16 PT
44	Librarians I, 7 PT	2	Administrative Assistants IV
8	Library Assistants IV	3	Administrative Assistants III
14	Library Assistants III	2	Administrative Assistants II
16	Library Assistants II	1	Administrative Assistant I

PROGRAMMING AND PLANNING - 14 Positions			
1	Management Analyst IV	1	Administrative Assistant II
1	Management Analyst III	3	Library Information Assistants
2	Management Analysts II	1	Library Aide, PT
2	Administrative Assistants III	2	Librarians II
1	Library Assistant IV		
PT	Denotes Part-time Position(s)		

**Performance  
Measurement  
Results by  
Community  
Outcome Area**

**Cultural and Recreational Opportunities**

In FY 2022, reference completion rates remained strong at 74 percent, substantially meeting the performance target, and FCPL recorded nearly 27 million contacts with customers via check-outs, visits, program attendance, and website usage. Though the pandemic impacted the library’s ability to conduct its annual survey to measure satisfaction, in FY 2020, customer satisfaction was reported at 91 percent, exceeding the performance target. This survey will be conducted again in FY 2023. FCPL will continue to identify opportunities and implement practices that improve productivity and customer service.

**Effective and Efficient Government**

Library usage continued to rebound from COVID-19 pandemic restrictions, recording more than 2.4 million in-person visits, more than doubling projections and easily exceeding the performance target. More than 50,000 new library cardholders were added in FY 2022, bringing the total number of registered users to more than 500,000, or about 43 percent of all residents of Fairfax County and the City of Fairfax. Circulation per capita grew by 5 percent to 8.8 items. With more than 10.5 million items being checked-out, circulation exceeded performance target by 3.3 percent. The library presents and hosts events on a range of topics of interest to the community. Attendance at library programs grew by more than 15 percent, with nearly 125,000 people enjoying author talks, book clubs for all ages, English conversation groups, technology workshops, writers’ groups, preschool story times, STEM-related children’s activities and much more.

In FY 2022, FCPL began operating in the final year of its latest strategic plan. The strategic values of being adaptive and community-focused have played critical roles as FCPL has tailored services throughout the pandemic. The library provides responsible and transparent cultivation and management of resources, exceeding 80 percent of its efficiency performance targets. FCPL is focused on results, meeting 71 percent of its outcome performance targets. Overall, in FY 2022 the library substantially met or exceeded 75 percent of its performance targets.



# Fairfax County Public Library

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
<b>Cultural and Recreational Opportunities</b>						
<b>Access to Local Arts, Sports and Cultural Opportunities</b>						
Percent change in Library website page views	(26.0%)	(25.0%)	(1.0%)	1.0%	0.0%	0.0%
Circulation per capita	7.5	8.4	8.5	8.8	8.6	8.5
Percent change in circulation per capita	(19.2%)	11.4%	0.9%	5.0%	(2.8%)	(0.5%)
<b>Effective and Efficient Government</b>						
<b>Customer Satisfaction with County Services</b>						
Contacts per capita	21.7	20.5	21.1	22.4	22.0	22.0
Customer Satisfaction <sup>1</sup>	91%	NA	85%	NA	85%	85%
Reference completion rate within 24 hours	74%	74%	75%	74%	75%	75%
<b>Inclusive Community Engagement</b>						
Registered users as a percent of population	34%	44%	43%	43%	42%	42%

<sup>1</sup>The agency began planning to conduct the customer satisfaction survey in FY 2020 but was unable to do so in FY 2021 due to the COVID-19 pandemic. The agency plans to continue conducting the survey in future years.

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>